

SHERIFF

BUDGET UNIT: SHERIFF'S – VEHICLE TASK FORCE (SCL SHR)

I. GENERAL PROGRAM STATEMENT

On May 2, 1995, the County Board of Supervisors adopted a resolution implementing a \$1 registration assessment on vehicles registered in San Bernardino and authorized the formation of the countywide auto theft task force specializing in the investigation of major vehicle theft organizations. The San Bernardino Auto Theft Task Force (SANCATT) was established. This fund accounts for the fees allocated to SANCATT for operating expenses and reimbursement to participating agencies for qualified expenditures. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	695,354	941,200	623,086	964,879
Total Revenue	817,621	575,302	526,163	699,616
Fund Balance		365,898		265,263

GROUP: Law and Justice
DEPARTMENT: Sheriff's - Vehicle Theft Task Force
FUND : Special Revenue SCL SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Services and Supplies	525,289	704,200	704,200	(39,321)	664,879
Equipment	-	25,000	25,000	25,000	50,000
Transfers	97,797	212,000	212,000	38,000	250,000
Total Appropriation	623,086	941,200	941,200	23,679	964,879
<u>Revenue</u>					
Fines & Forfeitures	2,661	-	-	-	-
Use of Money & Property	20,877	13,113	13,113	(3,113)	10,000
State, Federal or Gov't Aid	-	562,189	562,189	(562,189)	-
Other Revenue	502,625	-	-	689,616	689,616
Total Revenue	526,163	575,302	575,302	124,314	699,616
Fund Balance		365,898	365,898	(100,635)	265,263

SHERIFF

Board Approved Changes to Base Budget

Services and Supplies	5,000	Increase cellular telephone expenses to current level of usage.
	4,000	Anticipated increase in utilities expense for task force office.
	(60,621)	Reimbursements to participating agencies for salaries, benefits and overtime.
	(1,200)	Maintenance of office equipment.
	10,000	Fuel and maintenance cost of task force vehicles.
	1,500	Janitorial expenses.
	1,000	Employee mileage reimbursement.
	(2,000)	Meals and other travel expenses during investigations and surveillance operations.
	3,000	Airline tickets.
	<u>(39,321)</u>	
Equipment	<u>25,000</u>	Electronic surveillance equipment
	<u>25,000</u>	
Transfers	38,000	Anticipated safety salary increases and overtime for Sheriff's personnel assigned to the task force.
	<u>38,000</u>	
Total Appropriation	<u>23,679</u>	
Use of Money & Property	(3,113)	Interest on Cash Balance.
State, Federal or Gov't Aid	(562,189)	Reclassify revenue to 9970 Other Revenue instead of 9145 Other Governmental
Other Revenue	600,000	Reclassify revenue for proper accounting, anticipated increase in supplemental registration assessment.
	89,616	Fund Balance Adjustment
Total Revenue	<u>124,314</u>	
Fund Balance	<u>(100,635)</u>	